

Achievement and Integration FY 2027 Budget Workbook

Use these instructions to create your district's annual Achievement and Integration (A&I) A&I budget. Please

Do not delete pages from this workbook. That will disable the formulas on the *Expenditure Summary* page

- Program and fiscal staff should work together to create this budget, drawing on your respective knowledge of
- **Proposed expenditures can be approved only for strategies included in a district's current MDE-approved A&I**
- Expenditures to fund strategies included in a racially identifiable school (RIS) plan must be listed in the RIS tabs
- **Use the separate tabs for direct student services, PD, and Admin costs as explained in the A&I Budget Guide.**
- **Add lines to a worksheet by inserting rows *before* a revenue total line.** The revenue total lines are linked to a
- Add a **budget narrative** for each line item to document how proposed expenditures will fund activities in your
- List proposed FIN 313 (initial revenue) and FIN 318 (incentive revenue) expenditures on the separate tabs
- Find your district's aid entitlement estimate for A&I revenue in the Minnesota Funding Reports (MFR) section
- **Admin costs include salary and benefits for support staff and administrators that do not provide direct**
- Payments to other districts or to vendors should be listed as line items in the corresponding Direct Student
- **The budget narratives for proposed salary expenditures should include the following: percentage FTE and the**
- Fringe benefits for positions that are part of the same plan strategy may be bundled by OBJ code. For example,
- Resubmit this workbook listing proposed and *actual* FY 2027 expenditures by December 1, 2027.
- Expenditure changes that increase total FIN code amounts and changes to the types of expenditures approved
- **Budgets are due to MDE by March 15, 2026. Board approval is optional. This means your board does not**

How to Submit Your Budget

- 1) Submit your district's proposed FY27 budget by March 15, 2026 to mde.integration@state.mn.us.
- 2) Submit your district's budget as an excel file. No PDF's please.
- 3) Please save your budget using the file name ***FY26 [District Name] A&I budget*** .

Questions about submitting your budget? Contact one of MDE's A&I staff or email



Achievement and Integration Revenue FY 2027 Budget Worksheet

Use this workbook to list proposed expenditures of FY 2027 Achievement Integration (A&I) revenue. All expenditures must support strategies in your district's MDE-approved A&I plan. Each worksheet has a column where you will explain how each line item is intended to fund a strategy. **Please use the instructions in the prior tab of this workbook.** For details on budget requirements, see the A&I Budget Guide on the A&I webpage.

District Name: Faribault Public Schools

District ISD Number: 656

Superintendent: Jamie Bente

Partnering Districts: Waterville-Elysian-Morristown, Northfield, Tri-City United

Fiscal and program staff should work together to complete this budget. Please list those staff members below. Both will be contacted if changes or more detail is needed for the budget to be approved.

Program Staff: Elizabeth Daniels

Phone: 507-333-6009

E-mail: edaniels@faribault.k12.mn.us

Fiscal Staff: Barbie Roessler

Phone: 507-333-6059

Email: broessler@faribault.k12.mn.us

If you have been notified by MDE that your district has one or more *Racially Identifiable Schools*, please list those schools here:

Find the amount of Achievement and Integration (A&I) revenue your district may be eligible to receive in FY 2027 and enter it below. See lines 12 and 13 in your district's Integration Revenue Reports listed online in the Minnesota Funding Reports. These are estimates based on enrollment projections and A&I funding formulas. These estimates will be adjusted to reflect actual FY27 enrollment. Directions for finding Integration Revenue reports online are posted to the A&I website.

Total Initial Revenue (FIN 313)	\$ 704,920.00
Total Incentive Revenue (FIN 318)	\$ 32,861.00
TOTAL A&I REVENUE	\$ 737,781.00

CERTIFICATION STATEMENT

We certify that the budget information submitted for our school district to the Minnesota Department of Education (MDE) is an accurate and complete representation of the fiscal year 2027 Achievement & Integration budget as approved by the school board.

Board Approval Date _____

School Board Chair _____

Date _____

Superintendent _____

Date _____

This certification statement is not required in legislation or by the Minnesota Department of Education.

FOR MDE USE ONLY

Approved Initial Revenue: _____

Approved Incentive Revenue: _____

MDE Approval: _____

Date: _____



FY 2027 Achievement and Integration Budget Expenditure Summary

District Number: 656

District Name: Faribault Public Schools

Proposed Budget			Actual Expenditures		
		Proposed Budget Ratios			Actual Budget Ratios
Direct Services to Students must equal at least 80% of total revenue	\$610,641.20	82.90%	DSS At least 80% of total expenditures	\$0.00	#DIV/0!
Professional Development may equal no more than 20% of total revenue	\$56,798.19	7.71%	Professional Development No more than 20% of total expenditures	\$0.00	#DIV/0!
Administrative/Indirect may equal no more than 10% of total revenue	\$69,192.79	9.39%	Admin/Indirect No more than 10% of total expenditures	\$0.00	#DIV/0!
Total Proposed Revenue:	\$736,632.18		Total Revenue Expended:	\$0.00	
Total Amount Proposed FIN 313	\$703,771.18		Improvement Planning Expenditures	10%	#DIV/0!
Total Amount Proposed FIN 318	\$32,861.00		Districts must use up to 20% of integration revenue to implement an improvement plan (Minn. Stat. 124D.862 subd. 8 (c) 2).		

Amending Line Items To amend line items in this budget after it's been approved by MDE, strike the approved dollar amt and related budget narrative. Insert a row below the line you want to change (make sure the new row is above the total revenue line). Add a new dollar amt and narrative to the row you just added. Then highlight both lines with the color highlight function. Explain the change in the comments box at the bottom of the tab.

UFARS Corrections You do not need to submit an amended budget to MDE in order correct UFARS codes. Instead, make UFARS corrections when you submit your Actual Expenditure report. Add a note to explain the correction. See the A&I Gudget Guide for more details on when to amend your MDE-approved budget.

Comments:

Improvement Funding Directions

Only districts that did not meet the goals in their last plan after three years should complete this tab. If you didn't meet your goals, you must use up to 20% of your annual integration revenue to fund improvement strategies.

Step 1) Complete the DSS, PD and Admin tabs for FIN 313 and 318. Step 2) Copy and paste line items that will fund improvement strategies into one of the sections below.

- Copy line items totaling up to 20% of your total proposed revenue. That percentage will be calculated for you on the Expenditures Summary tab.
- The line items you copy may be either FIN 313 or FIN 318 depending upon how you're funding your improvement strategies.

▪ Please note that the amounts copied and pasted into this tab will **NOT** be reflected in the overall expenditure summary.

What is an improvement strategy? Strategies that were 1) not in your prior plan, or 2) strategies that you've adjusted and kept in your current A&I plan, and 3) strategies developed using an equity-centered improvement process like the one described in the A&I Improvement Planning Guide. The strategies should be different from the ones in your prior plan because they are either new to your A&I work or have been changed in some way that increases the likelihood of meeting the goals in your district's current plan.

Line Item Description	UFARS Code Required				Budgeted Amt	Actual Amount	Budget Narrative - Which strategy in you're A&I plan does each line item support and how?		
	ORG	PROG	FIN	OBJ			Describe what will be purchased, i.e. food, transportation, salary costs, etc. Your brief description should make it clear how the expenditure will help implement a strategy. Do not copy the strategy description from your plan.	Goal #	Strategy # and Name
Add the UFARS Code title from the UFARS manual to provide a short hand description of proposed expenditures.					List the total amount budgeted for this line item.	Resubmit this workbook with actual FY27 expenditures by 12/1/27.			
Direct Student Services									
Professional Development									
PDEV/Reg/Meals/Travel	005	605	313	366	\$40,000.00		Covers registration costs for AVID workshops throughout the year and Summer Institute. Also covers continued training costs for the District Director for AVID. Pre-teaching conferences with our university partners for diverse staff working towards their teaching licensure and training for district teacher mentors and teacher induction coaches.	1,2,3	Supports the following strategies: 1-4, 6-8, 10
Coord Salary	005	605	313	110	\$11,415.40		Coordinator will be facilitating AVID training modules within the monthly district professional development model, during after-school time slots for teachers, and during summer opportunities for staff in-house K-12. (0.1 FTE)	1,2,3	Supports the following strategies: 1-4, 6-8, 10
PDEV/FICA	005	605	313	210	\$873.28		Benefits	1,2,3	Supports the following strategies: 1-4, 6-8, 10
PDEV/TRA	005	605	313	218	\$1,119.85		Benefits	1,2,3	Supports the following strategies: 1-4, 6-8, 10
PDEV/MNPL	005	605	313	219	\$50.23		Benefits	1,2,3	Supports the following strategies: 1-4, 6-8, 10
PDEV Coord Health	005	605	313	220	\$1,448.25		Benefits	1,2,3	Supports the following strategies: 1-4, 6-8, 10

PDEV Coord Life	005	605	313	230	\$27.31		Benefits	1,2,3	Supports the following strategies: 1-4, 6-8, 10	
PDEV/LTD	005	605	313	240	\$20.54		Benefits	1,2,3	Supports the following strategies: 1-4, 6-8, 10	
PDEV Coord TSA Match	005	605	313	250	\$130.00		Benefits	1,2,3	Supports the following strategies: 1-4, 6-8, 10	
PDEV Coord HSA/VEBA	005	605	313	251	\$430.00		Benefits	1,2,3	Supports the following strategies: 1-4, 6-8, 10	
PDEV/WC	005	605	313	270	\$83.33		Benefits	1,2,3	Supports the following strategies: 1-4, 6-8, 10	
PD Supplies	005	605	313	430	\$500.00		Supplies for training opportunities, including in-district AVID training and teacher induction and mentorship	1,2,3	Supports the following strategies: 1-4, 6-8, 10	
PD Food	005	605	313	490	\$700.00		Food/Light snacks for training opportunities, including in-district AVID training and teacher induction and mentorship	1,2,3	Supports the following strategies: 1-4, 6-8, 10	
Administrative Costs										
Coordinator Salary	005	605	313	110	\$5,707.70		and recruitment of future teachers in the district.	3	819- #9 Targeted	
FICA	005	605	313	210	\$436.64		Benefits	3	819- #9 Targeted	
TRA	005	605	313	218	\$559.93		Benefits	3	819- #9 Targeted	
MNPL	005	605	313	219	\$25.11		Benefits	3	819- #9 Targeted	
Health Ins	005	605	313	220	\$724.13		Benefits	3	819- #9 Targeted	
Life Ins	005	605	313	230	\$13.66		Benefits	3	819- #9 Targeted	
LTD	005	605	313	240	\$10.27		Benefits	3	819- #9 Targeted	
TSA Match	005	605	313	250	\$65.00		Benefits	3	819- #9 Targeted	
HSA	005	605	313	251	\$215.00		Benefits	3	819- #9 Targeted	
Work Comp	005	605	313	270	\$41.67		Benefits	3	819- #9 Targeted	
Video Contractor	005	605	313	305	\$2,000.00		with a videographer on advertising materials that highlight the	3	819- #9 Targeted	
Advertising	005	605	313	321	\$4,000.00		advertising materials, aimed at reaching more licensed teacher	3	819- #9 Targeted	
Travel/Meals/Registration	005	605	313	366	\$800.00		job fairs and colleges/universities for the purpose of connecting	3	819- #9 Targeted	
					Total Improvement Funding:	\$71,397.30	\$0.00			

Comments:





FY 2027 Achievement and Integration Budget

Direct Student Service Costs

District Number:

District Name:

80% Direct Services to Students

List proposed FIN 313 expenditures for Direct Student Services below. **At least 80% of a district's proposed expenditures must be used for strategies in a district's MDE-approved A&I plan that provide direct services to students.** Read the A&I Budget Guide on the MDE website for details.

UFARS Title	UFARS Code Required				Budgeted Amount	Actual Amt	Budget Narrative - Which strategy in your A&I plan does each line item support and how?		
	ORG	PROG	FIN	OBJ				Goal #	Strategy # and Name
Add the UFARS Code title from the UFARS manual to provide a short hand description of proposed expenditures.					List the total amount budgeted for this line item.	Resubmit this budget with actual FY27 expenditures by 12/1/27.	Use this column to describe what will be purchased to implement your A&I strategies, i.e. food, transportation, salary costs, etc. Your brief description should make it clear how the expenditure will help implement the strategy. <i>Do not copy the strategy description from your plan.</i>		
Coord Sal	005	605	313	110	\$11,415.40		students, and community organizations during	2&3	811- #1 Grow Your Own
FICA	005	605	313	210	\$873.28		Benefits	2&3	811- #1 Grow Your Own
TRA	005	605	313	218	\$1,119.85		Benefits	2&3	811- #1 Grow Your Own
MNPL	005	605	313	219	\$50.23		Benefits	2&3	811- #1 Grow Your Own
Health Ins	005	605	313	220	\$1,448.25		Benefits	2&3	811- #1 Grow Your Own
Life Ins	005	605	313	230	\$27.31		Benefits	2&3	811- #1 Grow Your Own
LTD	005	605	313	240	\$20.54		Benefits	2&3	811- #1 Grow Your Own
TSA Match	005	605	313	250	\$130.00		Benefits	2&3	811- #1 Grow Your Own
HSA/VEBA	005	605	313	251	\$430.00		Benefits	2&3	811- #1 Grow Your Own
Work Comp	005	605	313	270	\$83.33		Benefits	2&3	811- #1 Grow Your Own
Salary- Comm Coordinator	005	605	313	143	\$17,117.20		community to increase family engagement (0.2	1	812- #2 FACES (Family and Community
Salary - FACES 2FTE	005	605	313	175	\$102,112.00		community to increase family engagement	1	812- #2 FACES (Family and Community
FICA	005	605	313	210	\$9,121.03		Benefits	1	812- #2 FACES (Family and Community
PERA	005	605	313	214	\$8,942.19		Benefits	1	812- #2 FACES (Family and Community
MNPL	005	605	313	219	\$524.60		Benefits	1	812- #2 FACES (Family and Community
Health Ins	005	605	313	220	\$34,429.30		Benefits	1	812- #2 FACES (Family and Community
Life Ins	005	605	313	230	\$141.93		Benefits	1	812- #2 FACES (Family and Community
Dental	005	605	313	235	\$1,144.18		Benefits	1	812- #2 FACES (Family and Community
LTD	005	605	313	240	\$231.36		Benefits	1	812- #2 FACES (Family and Community
HSA/VEBA	005	605	313	251	\$3,720.00		Benefits	1	812- #2 FACES (Family and Community
Work Comp	005	605	313	270	\$870.37		Benefits	1	812- #2 FACES (Family and Community
Transportation	005	605	313	360	\$1,500.00		visits and community partnership events	1	812- #2 FACES (Family and Community
Supplies	005	605	313	430	\$2,000.00		resources to send home with parents for use with	1	812- #2 FACES (Family and Community
Food	005	605	313	490	\$2,500.00		events K-12	1	812- #2 FACES (Family and Community
Coord Sal	005	605	313	110	\$28,538.50		Coord. spends working in the AVID classrooms K-	1,2,3	813 - #3 AVID
Tutors	005	605	313	186	\$6,000.00		11. The max student to tutor ratio is 7:1. This is	1,2,3	813 - #3 AVID
FICA	005	605	313	210	\$2,642.20		Benefits	1,2,3	813 - #3 AVID

PERA	005	605	313	214	\$450.00		Benefits	1,2,3	813 - #3 AVID
TRA	005	605	313	218	\$2,799.63		Benefits	1,2,3	813 - #3 AVID
MNPL	005	605	313	219	\$151.97		Benefits	1,2,3	814 - #3 AVID
Health Ins	005	605	313	220	\$3,620.63		Benefits	1,2,3	813 - #3 AVID
Life Ins	005	605	313	230	\$68.28		Benefits	1,2,3	813 - #3 AVID
Dental	005	605	313	235	\$0.00		Benefits	1,2,3	813 - #3 AVID
LTD	005	605	313	240	\$51.36		Benefits	1,2,3	813 - #3 AVID
TSA Match	005	605	313	250	\$325.00		Benefits	1,2,3	813 - #3 AVID
HSA	005	605	313	251	\$1,075.00		Benefits	1,2,3	813 - #3 AVID
Work Comp	005	605	313	270	\$208.33		Benefits	1,2,3	813 - #3 AVID
AVID Curriculum	005	605	313	305	\$25,000.00		materials used in the AVID Elective classrooms	1,2,3	813 - #3 AVID
Transportation (field trip transp)	005	605	313	360	\$4,000.00		learning opportunities 6-12 grades.	1,2,3	813 - #3 AVID
Food	005	605	313	490	\$2,000.00		and service learning opportunities, includes light	1,2,3	813 - #3 AVID
Instructional supplies	030	605	313	430	\$7,000.00		stuctured take-home folders for all Elementary	1,2,3	813 - #3 AVID
Transportation	030	605	313	360	\$1,000.00		opportunities with our partner district for all	1,2,3	813 - #3 AVID
Teacher - 0.8 FTE	070	605	313	140	\$66,121.20		6-8 at each grade level and AVID site coordinator,	1,2,3	813 - #3 AVID
AVID Site Team Members	070	605	313	185	\$2,000.00		events/workshops for parents/students/families	1,2,3	813 - #3 AVID
FICA	070	605	313	210	\$5,211.27		Benefits	1,2,3	813 - #3 AVID
MNPL	070	605	313	219	\$299.93		Benefits	1,2,3	813 - #3 AVID
TRA	070	605	313	218	\$6,684.49		Benefits	1,2,3	813 - #3 AVID
Health Ins	070	605	313	220	\$11,075.22		Benefits	1,2,3	813 - #3 AVID
Life Ins	070	605	313	230	\$40.32		Benefits	1,2,3	813 - #3 AVID
LTD	070	605	313	240	\$121.94		Benefits	1,2,3	813 - #3 AVID
TSA Match	070	605	313	250	\$625.00		Benefits	1,2,3	813 - #3 AVID
HSA/VEBA	070	605	313	251	\$2,600.00		Benefits	1,2,3	813 - #3 AVID
Work Comp	070	605	313	270	\$482.68		Benefits	1,2,3	813 - #3 AVID
Instructional supplies	070	605	313	430	\$2,000.00		required organizational and educational supplies	1,2,3	813 - #3 AVID
Standardized Testing	070	605	313	461	\$500.00		AVID students as encouraged by AVID	1,2,3	813 - #3 AVID
Teacher 1.0 FTE	080	605	313	140	\$65,714.40		12. All staff are licensed and AVID-trained. Pays	1,2,3	813 - #3 AVID
AVID Site Team Members	080	605	313	185	\$2,000.00		events/workshops for parents/students/families	1,2,3	813 - #3 AVID
FICA	080	605	313	210	\$5,180.15		Benefits	1,2,3	813 - #3 AVID
TRA	080	605	313	218	\$6,644.58		Benefits	1,2,3	813 - #3 AVID
MNPL	080	605	313	219	\$298.14		Benefits	1,2,3	814 - #3 AVID
Health Ins	080	605	313	220	\$12,979.50		Benefits	1,2,3	813 - #3 AVID
Life Ins	080	605	313	230	\$50.40		Benefits	1,2,3	813 - #3 AVID
LTD	080	605	313	240	\$116.06		Benefits	1,2,3	813 - #3 AVID
TSA Match	080	605	313	250	\$320.00		Benefits	1,2,3	813 - #3 AVID
HSA/VEBA	080	605	313	251	\$3,250.00		Benefits	1,2,3	813 - #3 AVID
Work Comp	080	605	313	270	\$479.72		Benefits	1,2,3	813 - #3 AVID
Instructional supplies	080	605	313	430	\$1,500.00		required organizational and educational supplies	1,2,3	813 - #3 AVID
Coordinator Salary	080	605	313	110	\$5,707.70		ninth grade students PGC works with. Focus on	1&2	814- #4 9th Grade Support & PGC
Teacher Salary-.7 FTE	080	605	313	140	\$46,795.60		directly with students on transition strategies and	1&2	814- #4 9th Grade Support & PGC

FICA	080	605	313	210	\$4,016.50		Benefits	1&2	814- #4 9th Grade Support & PGC
TRA	080	605	313	218	\$5,150.57		Benefits	1&2	814- #4 9th Grade Support & PGC
MNPL	080	605	313	219	\$231.01		Benefits	1&2	814- #4 9th Grade Support & PGC
Health Ins	080	605	313	220	\$2,695.02		Benefits	1&2	814- #4 9th Grade Support & PGC
Life Ins	080	605	313	230	\$23.74		Benefits	1&2	814- #4 9th Grade Support & PGC
LTD	080	605	313	240	\$31.10		Benefits	1&2	814- #4 9th Grade Support & PGC
TSA Match	080	605	313	250	\$205.00		Benefits	1&2	814- #4 9th Grade Support & PGC
HSA/VEBA	080	605	313	251	\$865.00		Benefits	1&2	814- #4 9th Grade Support & PGC
Work Comp	080	605	313	270	\$383.27		Benefits	1&2	814- #4 9th Grade Support & PGC
Instructional supplies	080	605	313	430	\$1,200.00		and leader retreats, i.e. planners, binders, add'l	1&2	814- #4 9th Grade Support & PGC
Transportation	070	605	313	360	\$2,500.00		opportunities for students throughout the year.	2	816- #6 Falcons for Change
Supplies	070	605	313	430	\$500.00		Student supplies for Falcons for Change	2	816- #6 Falcons for Change/WEB
Food	070	605	313	490	\$1,000.00		Covers light snacks and field trip meals	2	816- #6 Falcons for Change/WEB
Coord Salary	005	605	313	110	\$11,415.40		leaders for the collaboration opportunities with	2	817- #7 Multi-District Collaboration
Extended Contract	005	605	313	185	\$200.00		Quarry Hill multi-district field trip and learning	2	817- #7 Multi-District Collaboration
FICA	005	605	313	210	\$873.28		Benefits	2	817- #7 Multi-District Collaboration
TRA	005	605	313	218	\$1,119.85		Benefits	2	817- #7 Multi-District Collaboration
MNPL	005	605	313	219	\$50.23		Benefits	2	817- #7 Multi-District Collaboration
Health Ins	005	605	313	220	\$1,448.25		Benefits	2	817- #7 Multi-District Collaboration
Life Ins	005	605	313	230	\$27.31		Benefits	2	817- #7 Multi-District Collaboration
LTD	005	605	313	240	\$20.54		Benefits	2	817- #7 Multi-District Collaboration
TSA Match	005	605	313	250	\$130.00		Benefits	2	817- #7 Multi-District Collaboration
HSA	005	605	313	251	\$430.00		Benefits	2	817- #7 Multi-District Collaboration
Work Comp	005	605	313	270	\$83.33		Benefits	2	817- #7 Multi-District Collaboration
Transportation	005	605	313	360	\$1,000.00		Transportation for all collaborative student	2	817- #7 Multi-District Collaboration
Student reg fees - field trips	005	605	313	369	\$1,000.00		Covers the cost of the Quarry Hill field trip in	2	817- #7 Multi-District Collaboration
Supplies	005	605	313	430	\$750.00		Student supplies for student leadership summits.	2	817- #7 Multi-District Collaboration
Food	005	605	313	490	\$2,500.00		Covers snacks and meals for the student	2	817- #7 Multi-District Collaboration
Summer Camp Teachers	005	605	313	185	\$2,500.00		Salary for teachers who instruct 2 weeks (8 full	1 & 2	818- #8 Summer Career Camps
FICA	005	605	313	210	\$191.25		Benefits	1 & 2	818- #8 Summer Career Camps
TRA	005	605	313	218	\$247.00		Benefits	1 & 2	818- #8 Summer Career Camps
MNPL	005	605	313	219	\$11.00		Benefits	1 & 2	818- #8 Summer Career Camps
Transportation	005	605	313	360	\$800.00		Transportation for summer career camp students	1 & 2	818- #8 Summer Career Camps
Instructional supplies	005	605	313	430	\$500.00		Student supplies for summer career camps aimed	1 & 2	818- #8 Summer Career Camps
FIN 313 TOTAL					\$577,780.20		\$0.00		

Insert lines **above** the FIN 313 TOTAL line to include those dollar amounts in proposed and approved revenue totals.

Improvement Funding Copy line items for improvement strategies and paste them into the Direct Student Services section of the Improvement Planning tab.

Comments:



FY 2027 Achievement and Integration Budget
Direct Student Service Costs to Reduce Enrollment Disparities

District Number:

District Name:

80% Direct Services to Students
 List proposed **FIN 318** expenditures for Direct Student Services below. At least 80% of a district's proposed expenditures must be used for strategies included in the district's MDE-approved A&I plan which provide direct services to students. **Incentive revenue may be used to fund strategies that decrease racial and economic enrollment disparities in classes, schools, some programs, or between districts.** Read the A&I Budget Guide on the MDE website for details.

UFARS Title	UFARS Code Required				Budgeted Amount	Actual Amount	Budget Narrative - Which strategy in your A&I plan does each line item support and how?			
	ORG	PROG	FIN	OBJ			List the total amount	Resubmit form with	Use this column to describe what will be purchased	Goal #
Contracted Services	005	605	318	305	\$ 32,861.00			Through a partnership with Healthy Community	1	#5 RISE
			318							
			318							
			318							
			318							
			318							
FIN 318 TOTAL					\$32,861.00		\$0.00			

Insert lines above the FIN 318 TOTAL line to include those dollar amounts in proposed and approved revenue totals.

Improvement Funding Copy line items for improvement strategies and paste them into the Direct Student Services section of the Improvement Planning tab.

Comments:



FY 2027 Achievement and Integration Budget

Professional Development Costs

District Number: n/a District Name:

20% Professional Development

List all proposed **FIN 313** expenditures for professional development below. **No more than 20% of this budget's total revenue may be proposed or used for these costs.** All training funded through this budget must directly support strategies in a district's MDE-approved A&I plan. Read the A&I Budget Guide on the MDE website for details.

UFARS Title	UFARS Code Required				Budgeted Amount	Actual Amount	Budget Narrative - Which strategy in your A&I plan does each line item support and		
	ORG	PROG	FIN	OBJ			Use this column to describe what will be purchased	Goal #	Strategy # and Name
Add the UFARS Code title from					List the total amount	Resubmit form with actual			
PDEV/Reg/Meals/Travel	005	605	313	366	\$40,000.00		Covers registration costs for AVID workshops	1,2,3	Supports the following
Coord Salary	005	605	313	110	\$11,415.40		Coordinator will be facilitating AVID training	1,2,3	Supports the following
PDEV/FICA	005	605	313	210	\$873.28		Benefits	1,2,3	Supports the following
PDEV/TRA	005	605	313	218	\$1,119.85		Benefits	1,2,3	Supports the following
PDEV/MNPL	005	605	313	219	\$50.23		Benefits	1,2,3	Supports the following
PDEV Coord Health	005	605	313	220	\$1,448.25		Benefits	1,2,3	Supports the following
PDEV Coord Life	005	605	313	230	\$27.31		Benefits	1,2,3	Supports the following
PDEV/LTD	005	605	313	240	\$20.54		Benefits	1,2,3	Supports the following
PDEV Coord TSA Match	005	605	313	250	\$130.00		Benefits	1,2,3	Supports the following
PDEV Coord HSA/VEBA	005	605	313	251	\$430.00		Benefits	1,2,3	Supports the following
PDEV/WC	005	605	313	270	\$83.33		Benefits	1,2,3	Supports the following
PD Supplies	005	605	313	430	\$500.00		Supplies for training opportunities, including in-	1,2,3	Supports the following
PD Food	005	605	313	490	\$700.00		Food/Light snacks for training opportunities,	1,2,3	Supports the following
FIN 313 TOTAL					\$56,798.19	\$0.00			

Add lines **above** the FIN 313 TOTAL line to include those dollar amounts in proposed and approved revenue totals.

Improvement Funding Copy line items for improvement strategies and paste them into the Professional Development section of the Improvement Planning tab.

Comments:



FY 2027 Achievement and Integration Budget

Administrative/Indirect Costs

District Number:

District Name:

10% Admin/Indirect Costs

List proposed Administrative/Indirect FIN 313 expenditures below. **No more than 10% of this budget's total revenue may be proposed or used for administrative or indirect costs.** Read the A&I Budget Guide on the MDF

UFARS Title	UFARS Code Required				Budgeted Amount	Actual Amount	Budget Narrative - Which strategy in your A&I plan does each line item support and how?		
Add the UFARS Code title from	ORG	PROG	FIN	OBJ	List the total amount	Resubmit form with	Use this column to describe what will be	Goal #	Strategy # and Name
Coordinator Salary	005	605	313	110	\$ 39,953.90		Integration Coordinator Position - 35% FTE	1,2,3	Supports ALL strategies in the plan
FICA	005	605	313	210	\$ 3,056.47		Benefits	1,2,3	Supports ALL strategies in the plan
TRA	005	605	313	218	\$ 3,919.48		Benefits	1,2,3	Supports ALL strategies in the plan
MNPL	005	605	313	219	\$ 175.80		Benefits	1,2,3	Supports ALL strategies in the plan
Health Insurance	005	605	313	220	\$ 5,068.88		Benefits	1,2,3	Supports ALL strategies in the plan
Life Insurance	005	605	313	230	\$ 95.59		Benefits	1,2,3	Supports ALL strategies in the plan
LTD	005	605	313	240	\$ 71.90		Benefits	1,2,3	Supports ALL strategies in the plan
TSA Match	005	605	313	250	\$ 455.00		Benefits	1,2,3	Supports ALL strategies in the plan
HSA	005	605	313	251	\$ 1,505.00		Benefits	1,2,3	Supports ALL strategies in the plan
Work Comp	005	605	313	270	\$ 291.66		Benefits	1,2,3	Supports ALL strategies in the plan
Coordinator Salary	005	605	313	110	\$5,707.70		This represents the coordinator's work on	3	819- #9 Targeted Advertising and
FICA	005	605	313	210	\$436.64		Benefits	3	819- #9 Targeted Advertising and
TRA	005	605	313	218	\$559.93		Benefits	3	819- #9 Targeted Advertising and
MNPL	005	605	313	219	\$25.11		Benefits	3	819- #9 Targeted Advertising and
Health Ins	005	605	313	220	\$724.13		Benefits	3	819- #9 Targeted Advertising and
Life Ins	005	605	313	230	\$13.66		Benefits	3	819- #9 Targeted Advertising and
LTD	005	605	313	240	\$10.27		Benefits	3	819- #9 Targeted Advertising and
TSA Match	005	605	313	250	\$65.00		Benefits	3	819- #9 Targeted Advertising and
HSA	005	605	313	251	\$215.00		Benefits	3	819- #9 Targeted Advertising and
Work Comp	005	605	313	270	\$41.67		Benefits	3	819- #9 Targeted Advertising and
Video Contractor	005	605	313	305	\$2,000.00		This represents the cost of the contract for	3	819- #9 Targeted Advertising and
Advertising	005	605	313	321	\$4,000.00		This represents the funds dedicated to physical	3	819- #9 Targeted Advertising and
Travel/Meals/Registration	005	605	313	366	\$800.00		Provides travel reimbursement and meals for	3	819- #9 Targeted Advertising and
FIN 313 Total					\$69,192.79		\$0.00		

Add lines **above** the FIN 313 TOTAL line to include those dollar amounts in proposed and approved revenue totals.

Improvement Funding Copy line items for improvement strategies and paste them into the Admin/Indirect section of the Improvement Planning tab.

Comments: